

Exhibit 300 (BY2008)

PART ONE	
OVERVIEW	
1. Date of Submission:	2007-02-05
2. Agency:	009
3. Bureau:	90
4. Investment Name:	OS ASH Commissioned Corps Force Management
5. UPI:	009-90-01-09-01-2101-00
6. What kind of investment will this be in FY2008?	
Mixed Life Cycle	
7. What was the first budget year this investment was submitted to OMB?	
FY2006	
8. Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap.	
<p>On January 18th, 2006, the HHS Secretary announced a far-reaching vision for the Transformation of the Commissioned Corps (CC) to fulfill core public health missions of the Department. The Secretary also prescribed a set of human resource (HR) management practices which would greatly enhance the CC's ability to fulfill those missions. The strategic HR practices require business processes and IT infrastructure that do not currently exist. To fill this performance gap, the CC Force Management System (CCFMS) was introduced. CCFMS will work with reengineered business processes and more HR practices to position HHS and the CC to better fulfill core missions and increase its central management activities. The CCFMS will leverage HHS-wide resources and existing assets in order to close several gaps. Numerous benefits include: * The ability to match officers to positions and readiness activities. * Defining position requirements with fidelity. * Enable the CC to conduct work force planning to determine the required size and composition of the CC and to make recruitment, training and retention plans accordingly. * Streamline and more effectively target recruiting resources. * Eliminate inconsistent, non-comparable training information and track all training and career management activities throughout an officer's career. * Improve the timeliness and FTE efficiency of promotion management, assimilation, retirement, appointment and other career management processes. * More effectively manage readiness and deployment operations. * Reduce time spent correcting and working around shortcomings in data integrity. * And, improve interoperability within the scope of the CC enterprise. CCFMS is still in the development phase. A recently-completed independent requirements analysis: * Provides maps and models of various business processes required for desired functionality covering the areas of career management and training, assignments, position description and review, workforce planning, recruitment, and readiness/deployment. * Defines a conceptual model of a target system, in order to optimize new and existing capabilities. * Identifies current assets that could potentially be retained in the target environment. * Provides a high-level roadmap documenting for a path from the as-is to the to-be state. Requested funding will be used to realize the systems required to implement the reengineered processes.</p>	
9. Did the Agency's Executive/Investment Committee approve this request?	
yes	
9.a. If "yes," what was the date of this approval?	
2006-04-11	
10. Did the Project Manager review this Exhibit?	
yes	
12. Has the agency developed and/or promoted cost effective, energy-efficient and environmentally sustainable techniques or practices for this project.	
no	
12.a. Will this investment include electronic assets (including computers)?	
yes	
12.b. Is this investment for new construction or major retrofit of a Federal building or facility? (answer applicable to non-IT assets only)	
no	
13. Does this investment support one of the PMA initiatives?	

yes
<i>If yes, select the initiatives that apply:</i>
Human Capital
<i>13.a. Briefly describe how this asset directly supports the identified initiative(s)?</i>
The Human Capital (HC) PMA item calls for linking HC strategies to organizational mission, vision, core values, goals and objectives using strategic workforce planning and flexible tools to recruit, retain, and reward employees. Existing Commissioned Corps business processes and systems can not meet these needs. This project targets these goals and satisfies mission needs by improving recruiting efficiency and the quality of career management services, and emergency response capabilities.
<i>14. Does this investment support a program assessed using OMB's Program Assessment Rating Tool (PART)?</i>
no
<i>15. Is this investment for information technology (See section 53 for definition)?</i>
yes
<i>16. What is the level of the IT Project (per CIO Council's PM Guidance)?</i>
Level 2
<i>17. What project management qualifications does the Project Manager have? (per CIO Council's PM Guidance)</i>
(4) Project manager assigned but qualification status review has not yet started
<i>18. Is this investment identified as high risk on the Q4 - FY 2006 agency high risk report (per OMB's high risk memo)?</i>
yes
<i>19. Is this a financial management system?</i>
no
<i>19.a.2. If no, what does it address?</i>
Human Resources processes of the Commissioned Corps
<i>20. What is the percentage breakout for the total FY2008 funding request for the following? (This should total 100%)</i>
Hardware 0
Software 0
Services 100
Other 0
<i>21. If this project produces information dissemination products for the public, are these products published to the Internet in conformance with OMB Memorandum 05-04 and included in your agency inventory, schedules and priorities?</i>
n/a
<i>22. Contact information of individual responsible for privacy related questions.</i>
<i>Name</i>
C. Byrne Huntley
<i>Phone Number</i>
202-690-8002
<i>Title</i>
OS CIO and OS Privacy Official
<i>Email</i>
Byrne.Huntley@hhs.gov
<i>23. Are the records produced by this investment appropriately scheduled with the National Archives and Records Administration's approval?</i>
no
SUMMARY OF SPEND

1. Provide the total estimated life-cycle cost for this investment by completing the following table. All amounts represent budget authority in millions, and are rounded to three decimal places. Federal personnel costs should be included only in the row designated Government FTE Cost, and should be excluded from the amounts shown for Planning, Full Acquisition, and Operation/Maintenance. The total estimated annual cost of the investment is the sum of costs for Planning, Full Acquisition, and Operation/Maintenance. For Federal buildings and facilities, life-cycle costs should include long term energy, environmental, decommissioning, and/or restoration costs. The costs associated with the entire life-cycle of the investment should be included in this report.

All amounts represent Budget Authority

(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)

	PY-1 & Earlier	PY	CY	BY
	-2005	2006	2007	2008
Planning Budgetary Resources	0.000	0.800	1.000	0.000
Acquisition Budgetary Resources	0.000	0.764	6.100	1.300
Maintenance Budgetary Resources	0.000	0.000	0.000	.500
Government FTE Cost	0.000	0.030	0.090	0.090
# of FTEs	0	0	1	1

Note: For the cross-agency investments, this table should include all funding (both managing partner and partner agencies).

Government FTE Costs should not be included as part of the TOTAL represented.

2. Will this project require the agency to hire additional FTE's?

no

3. If the summary of spending has changed from the FY2007 President's budget request, briefly explain those changes.

Not Applicable

PERFORMANCE

In order to successfully address this area of the exhibit 300, performance goals must be provided for the agency and be linked to the annual performance plan. The investment must discuss the agency's mission and strategic goals, and performance measures must be provided. These goals need to map to the gap in the agency's strategic goals and objectives this investment is designed to fill. They are the internal and external performance benefits this investment is expected to deliver to the agency (e.g., improve efficiency by 60 percent, increase citizen participation by 300 percent a year to achieve an overall citizen participation rate of 75 percent by FY 2xxx, etc.). The goals must be clearly measurable investment outcomes, and if applicable, investment outputs. They do not include the completion date of the module, milestones, or investment, or general goals, such as, significant, better, improved that do not have a quantitative or qualitative measure.

All new IT investments initiated for FY 2005 and beyond must use Table 2 and are required to use the FEA Performance Reference Model (PRM). Please use Table 2 and the PRM to identify the performance information pertaining to this major IT investment. Map all Measurement Indicators to the corresponding "Measurement Area" and "Measurement Grouping" identified in the PRM. There should be at least one Measurement Indicator for at least four different Measurement Areas (for each fiscal year). The PRM is available at www.egov.gov.

Table 2

	Fiscal Year	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Planned Improvement to the Baseline	Actual Results
1	2006	Mission and Business Results	HR Strategy	Number of new officers acquired to support Corps Transformation sizing goals	5977 Officers	Increase to 6,010 Officers	5920
2	2006	Customer Results	Service Efficiency	Average number of qualified candidates	0.5 candidates	Increase to 1 candidate per	TBD

				submitted to fill a customer (agency) position		position	
3	2006	Processes and Activities	Efficiency	Time it takes to complete the Call to Active Duty process	14 months	10 months	TBD
4	2006	Technology	Data Reliability and Quality	Percentage of data originating directly from unique, authoritative data repository	5% of data from single source	7% of data arises from one authoritative repository	TBD
5	2007	Mission and Business Results	HR Strategy	Number of new officers acquired to support Corps Transformation sizing goals	5920 Officers	Increase to 6,100 Officers	TBD
6	2007	Customer Results	Service Efficiency	Average number of qualified candidates submitted to fill a customer (agency) position	TBD	Increase to 2 candidate per position	TBD
7	2007	Processes and Activities	Efficiency	Time it takes to complete the Call to Active Duty process	TBD	7 months	TBD
8	2007	Technology	Data Reliability and Quality	Percentage of data originating directly from unique, authoritative data repository	TBD	15% of data arises from one authoritative repository	TBD

EA

In order to successfully address this area of the business case and capital asset plan you must ensure the investment is included in the agency's EA and Capital Planning and Investment Control (CPIC) process, and is mapped to and supports the FEA. You must also ensure the business case demonstrates the relationship between the investment and the business, performance, data, services, application, and technology layers of the agency's EA.

1. Is this investment included in your agency's target enterprise architecture?

no

1.a. If no, please explain why?

new initiative. Working with Department CIO and major OPDIV CIOs Offices to incorporate.

2. Is this investment included in the agency's EA Transition Strategy?

no

2.b. If no, please explain why?

New initiative. Working with Department CIO and major OPDIV CIOs Offices to incorporate.

3. Identify the service components funded by this major IT investment (e.g., knowledge management, content management, customer relationship management, etc.). Provide this information in the format of the following table. For detailed guidance regarding components, please refer to <http://www.whitehouse.gov/omb/egov/>.

Component: Use existing SRM Components or identify as NEW. A NEW component is one not already identified as a service component in the FEA SRM.

Reused Name and UPI: A reused component is one being funded by another investment, but being used by this investment. Rather than answer yes or no, identify the reused service component funded by the other investment and identify the other investment using the Unique Project Identifier (UPI) code from the OMB Ex 300 or Ex 53 submission.

Internal or External Reuse?: Internal reuse is within an agency. For example, one agency within a department is reusing a service component provided by another agency within the same department. External reuse is one agency within a department reusing a service component provided by another agency in another department. A good example of this is an E-Gov initiative service being reused by multiple organizations across the federal government.

Funding Percentage: Please provide the percentage of the BY requested funding amount used for each service component listed in the table. If external, provide the funding level transferred to another agency to pay for the service.

	Agency Component Name	Agency Component Description	Service Type	Component	Reused Component Name	Reused UPI	Internal or External Reuse?	Funding %
1	Personnel Information Management	Captures and maintains information about personnel available to the Commissioned Corps	Customer Initiated Assistance	Online Help			Internal	0
2	Personnel Information Management	Captures and maintains information about personnel available to the Commissioned Corps	Knowledge Management	Information Retrieval			Internal	0
3	Personnel Information Management	Captures and maintains information about personnel available to the Commissioned Corps	Knowledge Management	Information Mapping / Taxonomy			Internal	0
4	Personnel Information Management	Captures and maintains information about personnel available to the Commissioned Corps	Knowledge Management	Information Sharing			Internal	0
5	Personnel Information Management	Captures and maintains information about personnel available to the Commissioned Corps	Knowledge Management	Categorization			Internal	0
6	Personnel Information Management	Captures and maintains information about personnel available to the Commissioned Corps	Knowledge Management	Knowledge Capture			Internal	0
7	Personnel Information Management	Captures and maintains information about personnel available to the Commissioned Corps	Knowledge Management	Knowledge Distribution and Delivery			Internal	0
8	Personnel Information Management	Captures and maintains information about	Business Intelligence	Demand Forecasting / Mgmt			Internal	0

		personnel available to the Commissioned Corps						
9	Personnel Information Management	Captures and maintains information about personnel available to the Commissioned Corps	Business Intelligence	Decision Support and Planning			Internal	0
10	Personnel Information Management	Captures and maintains information about personnel available to the Commissioned Corps	Reporting	Standardized / Canned			Internal	0
11	Personnel Information Management	Captures and maintains information about personnel available to the Commissioned Corps	Human Resources	Personnel Administration			Internal	1
12	Personnel Information Management	Captures and maintains information about personnel available to the Commissioned Corps	Human Capital / Workforce Management	Skills Management			Internal	1
13	Personnel Information Management	Captures and maintains information about personnel available to the Commissioned Corps	Human Capital / Workforce Management	Workforce Directory / Locator			Internal	1
14	Personnel Information Management	Captures and maintains information about personnel available to the Commissioned Corps	Human Capital / Workforce Management	Team / Org Management			Internal	1
15	Personnel Information Management	Captures and maintains information about personnel available to the Commissioned Corps	Human Capital / Workforce Management	Workforce Acquisition / Optimization			Internal	0
16	Personnel Information Management	Captures and maintains information about personnel available to the Commissioned Corps	Search	Query			Internal	0

17	Billet & Position Management	Captures and maintains information about billets and positions that are centrally managed by the Commissioned Corps	Investment Management	Strategic Planning and Mgmt			External	5
18	Billet & Position Management	Captures and maintains information about billets and positions that are centrally managed by the Commissioned Corps	Human Capital / Workforce Management	Resource Planning and Allocation			External	5
19	Assignment	Enables effective and efficient matching of personnel with positions	Human Resources	Resume Management			Internal	10
20	Readiness & Deployment	Manages the logistics of deployment planning and overall readiness of the Commissioned Corps in the event of a Federally-declared disaster, a National Special Security Event (NSSE), or in response to a public health emergency	Human Resources	Awards Management			Internal	5
21	Readiness & Deployment	Manages the logistics of deployment planning and overall readiness of the Commissioned Corps in the event of a Federally-declared disaster, a National Special Security Event (NSSE), or in response to a public health emergency	Human Capital / Workforce Management	Workforce Directory / Locator			Internal	5
22	Recruitment	Captures and maintains information about recruiters, recruitment activity and contacts, and assists in the scheduling and organization of	Customer Relationship Management	Contact and Profile Management			External	3

		recruitment events						
23	Recruitment	Captures and maintains information about recruiters, recruitment activity and contacts, and assists in the scheduling and organization of recruitment events	Tracking and Workflow	Process Tracking			External	2
24	Recruitment	Captures and maintains information about recruiters, recruitment activity and contacts, and assists in the scheduling and organization of recruitment events	Tracking and Workflow	Case Management			External	2
25	Recruitment	Captures and maintains information about recruiters, recruitment activity and contacts, and assists in the scheduling and organization of recruitment events	Human Resources	Recruiting			External	3
26	Career Mgmt & Training	Enables the "cradle to grave" management of officers' careers, training, and continued education from appointment to retirement and beyond	Customer Initiated Assistance	Reservations / Registration			Internal	3
27	Career Mgmt & Training	Enables the "cradle to grave" management of officers' careers, training, and continued education from appointment to retirement and beyond	Human Resources	Career Development and Retention			Internal	3
28	Career Mgmt & Training	Enables the "cradle to grave" management of officers' careers, training, and continued education from appointment to retirement and beyond	Human Resources	Education / Training			Internal	4

29	Business Process Mgmt	Manages business process workflow and life-cycle	Management of Processes	Business Rule Management			Internal	3
30	Business Process Mgmt	Manages business process workflow and life-cycle	Knowledge Discovery	Simulation			Internal	3
31	Business Process Mgmt	Manages business process workflow and life-cycle	Collaboration	Task Management			Internal	4
32	SOA Framework (Enterprise Service Bus)	Enables loosely coupled interactions between systems and system components; provides a messaging engine for transmitting web service calls	Development and Integration	Legacy Integration			Internal	2
33	SOA Framework (Enterprise Service Bus)	Enables loosely coupled interactions between systems and system components; provides a messaging engine for transmitting web service calls	Development and Integration	Enterprise Application Integration			Internal	2
34	SOA Framework (Enterprise Service Bus)	Enables loosely coupled interactions between systems and system components; provides a messaging engine for transmitting web service calls	Development and Integration	Data Integration			Internal	1
35	Data Manager	Provides a single interface to the data stores	Data Management	Data Exchange			Internal	5
36	Data Manager	Provides a single interface to the data stores	Data Management	Data Mart			Internal	5
37	Data Manager	Provides a single interface to the data stores	Data Management	Data Warehouse			Internal	5
38	Security Framework	Provides a single security framework for use by all components	Security Management	Identification and Authentication			Internal	0
39	Security Framework	Provides a single security framework for use by all components	Security Management	Access Control			Internal	0
40	Security Framework	Provides a single security framework	Security Management	Cryptography			Internal	1

		for use by all components						
41	Security Framework	Provides a single security framework for use by all components	Security Management	Audit Trail Capture and Analysis			Internal	1
42	Security Framework	Provides a single security framework for use by all components	Security Management	Certification and Accreditation			Internal	1
43	Security Framework	Provides a single security framework for use by all components	Security Management	FISMA Management and Reporting			Internal	1

4. To demonstrate how this major IT investment aligns with the FEA Technical Reference Model (TRM), please list the Service Areas, Categories, Standards, and Service Specifications supporting this IT investment.

FEA SRM Component: Service Components identified in the previous question should be entered in this column. Please enter multiple rows for FEA SRM Components supported by multiple TRM Service Specifications.

Service Specification: In the Service Specification field, Agencies should provide information on the specified technical standard or vendor product mapped to the FEA TRM Service Standard, including model or version numbers, as appropriate.

	SRM Component	Service Area	Service Category	Service Standard	Service Specification (i.e., vendor and product name)
1	Contact and Profile Management	Service Access and Delivery	Access Channels	Web Browser	Internet Explorer
2	Online Help	Service Access and Delivery	Delivery Channels	Intranet	TBD
3	Reservations / Registration	Service Access and Delivery	Delivery Channels	Internet	Internet
4	Process Tracking	Service Access and Delivery	Service Requirements	Legislative / Compliance	Section 508, FISMA
5	Case Management	Service Access and Delivery	Service Requirements	Hosting	TBD
6	Business Rule Management	Service Access and Delivery	Service Transport	Supporting Network Services	TBD
7	Strategic Planning and Mgmt	Service Access and Delivery	Service Transport	Service Transport	TCP/IP, HTTP, HTTPS
8	Information Retrieval	Service Platform and Infrastructure	Database / Storage	Database	TBD
9	Information Sharing	Service Platform and Infrastructure	Support Platforms	Platform Independent	TBD
10	Information Mapping / Taxonomy	Service Platform and Infrastructure	Delivery Servers	Web Servers	TBD
11	Categorization	Service Platform and Infrastructure	Delivery Servers	Application Servers	TBD
12	Knowledge Capture	Service Platform and Infrastructure	Software Engineering	Integrated Development Environment	TBD

13	Knowledge Distribution and Delivery	Service Platform and Infrastructure	Software Engineering	Software Configuration Management	TBD
14	Simulation	Service Platform and Infrastructure	Software Engineering	Test Management	TBD
15	Demand Forecasting / Mgmt	Service Platform and Infrastructure	Software Engineering	Modeling	UML and Process Mapping
16	Decision Support and Planning	Service Platform and Infrastructure	Database / Storage	Database	Oracle, SQL Server
17	Standardized / Canned	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers	Enterprise Servers (specs are TBD)
18	Data Exchange	Service Platform and Infrastructure	Hardware / Infrastructure	Embedded Technology Devices	TBD
19	Data Mart	Service Platform and Infrastructure	Hardware / Infrastructure	Peripherals	TBD
20	Data Warehouse	Service Platform and Infrastructure	Hardware / Infrastructure	Wide Area Network (WAN)	Existing Commissioned Corps WAN
21	Data Integration	Service Platform and Infrastructure	Hardware / Infrastructure	Local Area Network (LAN)	Existing Commissioned Corps LAN
22	Recruiting	Service Platform and Infrastructure	Hardware / Infrastructure	Network Devices / Standards	TBD
23	Resume Management	Component Framework	Security	Certificates / Digital Signatures	SSL, others are TBD
24	Career Development and Retention	Component Framework	Security	Supporting Security Services	TBD
25	Awards Management	Component Framework	Presentation / Interface	Static Display	HTML
26	Personnel Administration	Component Framework	Presentation / Interface	Dynamic Server-Side Display	TBD
27	Education / Training	Component Framework	Presentation / Interface	Content Rendering	TBD
28	Legacy Integration	Component Framework	Business Logic	Platform Independent	TBD
29	Enterprise Application Integration	Component Framework	Business Logic	Platform Dependent	TBD
30	Data Integration	Component Framework	Data Interchange	Data Exchange	TBD
31	Resource Planning and Allocation	Component Framework	Data Management	Database Connectivity	TBD
32	Skills Management	Component Framework	Data Management	Reporting and Analysis	TBD
33	Workforce Directory / Locator	Service Interface and Integration	Integration	Middleware	TBD
34	Team / Org Management	Service Interface and Integration	Integration	Enterprise Application Integration	Business Process Mgmt - Viewstar (Global 360)
35	Workforce Acquisition / Optimization	Service Interface and Integration	Interoperability	Data Format / Classification	XML, others are TBD
36	Identification and	Service Interface	Interoperability	Data Types /	XML Schema and DTD,

	Authentication	and Integration		Validation	others are TBD
37	Access Control	Service Interface and Integration	Interoperability	Data Transformation	TBD
38	Cryptography	Service Interface and Integration	Interface	Service Discovery	TBD
39	Audit Trail Capture and Analysis	Service Interface and Integration	Interface	Service Description / Interface	TBD
40	Certification and Accreditation	Service Access and Delivery	Service Requirements	Legislative / Compliance	TBD
41	FISMA Management and Reporting	Service Access and Delivery	Service Requirements	Legislative / Compliance	TBD
42	Query	Component Framework	Data Management	Reporting and Analysis	TBD
43	Task Management	Service Platform and Infrastructure	Software Engineering	Software Configuration Management	TBD
44	Workforce Directory / Locator	Component Framework	Presentation / Interface	Dynamic Server-Side Display	TBD

5. Will the application leverage existing components and/or applications across the Government (i.e., FirstGov, Pay.Gov, etc)?

no

6. Does this investment provide the public with access to a government automated information system?

yes

6.a. If yes, does customer access require specific software (e.g., a specific web browser version)?

no

PART TWO

RISK

You should perform a risk assessment during the early planning and initial concept phase of the investment's life-cycle, develop a risk-adjusted life-cycle cost estimate and a plan to eliminate, mitigate or manage risk, and be actively managing risk throughout the investment's life-cycle.

Answer the following questions to describe how you are managing investment risks.

1. Does the investment have a Risk Management Plan?

no

2. If there is currently no plan, will a plan be developed?

yes

2.a. If yes, what is the planned completion date?

2007-02-28

3. Briefly describe how investment risks are reflected in the life cycle cost estimate and investment schedule: (O&M investments do NOT need to answer.)

A Risk Management Plan will be included in the analysis as part of the development roadmap. The Budget estimates took known risks into account. The Budget also anticipates built in functional redundancies for COOP.

COST & SCHEDULE

Does the earned value management system meet the criteria in ANSI/EIA Standard 748?

no

2.a. What is the Planned Value (PV)?

0.252

2.b. What is the Earned Value (EV)?
0.168
2.c. What is the actual cost of work performed (AC)?
566028.000
What costs are included in the reported Cost/Schedule Performance information?
Contractor and Government
2.e. As of date:
2006-12-30
3. What is the calculated Schedule Performance Index (SPI= EV/PV)?
0.67
4. What is the schedule variance (SV = EV-PV)?
-0.084
5. What is the calculated Cost Performance Index (CPI = EV/AC)?
0
6. What is the cost variance (CV = EV-AC)?
-566027.832
7. Is the CV or SV greater than 10%?
yes
7.a. If yes, was it the CV or SV or both?
Both
7.c. If yes, what corrective actions are being taken?
The completion or partial completion of tasks from the WBS is compared the schedule of task completion as well as associated costs. The project is ahead of expected completion relative to cost, but is behind originally intended 'spend-rate', which translates to a lower schedule performance metric. InfoReliance has already addressed this by adding several members to the team to ensure scheduled deliveries, so the spend rate will increase significantly in the next report. (In fact, though it did increase this period, it would have increased more measurably but for holiday leave taken by several key team members.)
7.d. What is most current Estimate at Completion?
34261540.071
8. Have any significant changes been made to the baseline during the past fiscal year?
no